

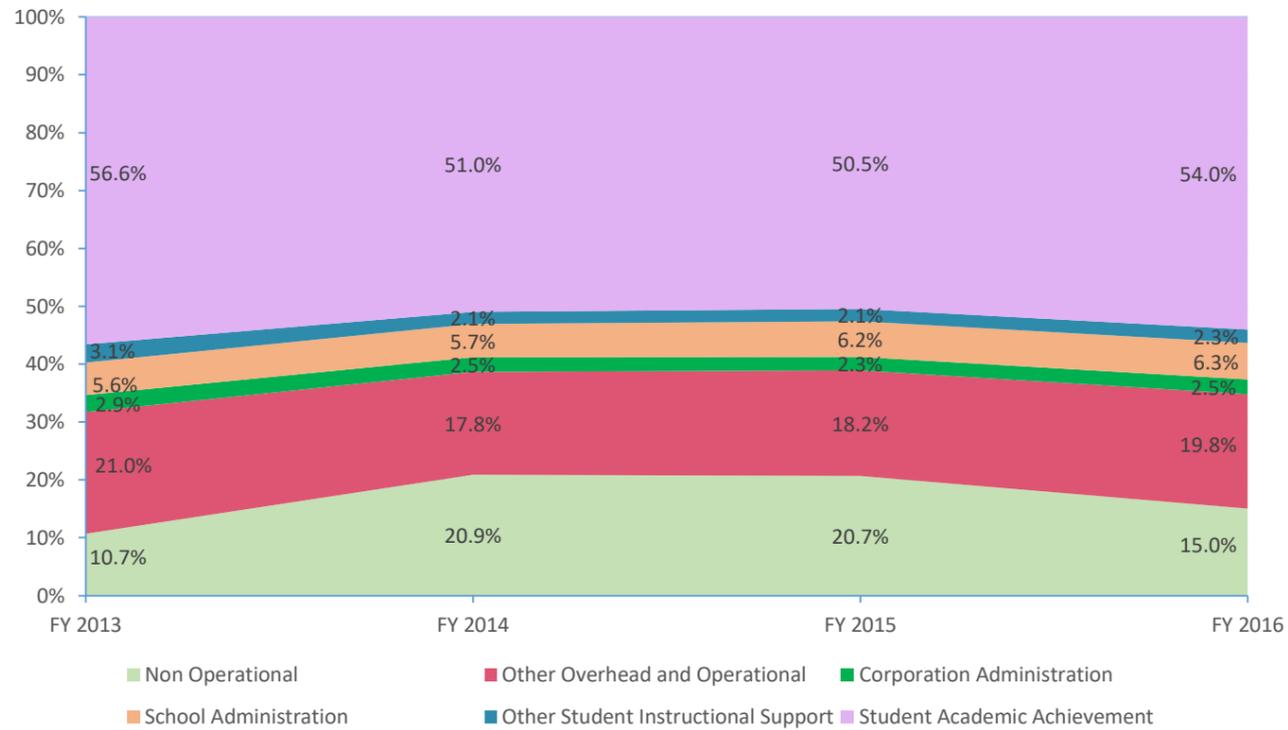
**School Corporation Expenditures by Account**  
**Biannual Financial Report Data**  
**Batesville Community Sch Corp (6895)**

Instructional Expenditures												
Expenditure Type	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Student Academic Achievement	\$9,010,181	54.1%	\$10,116,484	53.6%	\$10,976,671	56.6%	\$11,494,413	51.0%	\$11,577,199	50.5%	\$12,163,988	54.0%
Student Instructional Support	\$1,360,832	8.2%	\$1,583,268	8.4%	\$1,701,879	8.8%	\$1,767,350	7.8%	\$1,903,233	8.3%	\$1,941,708	8.6%
<b>Total</b>	<b>\$10,371,014</b>	<b>62.3%</b>	<b>\$11,699,752</b>	<b>62.0%</b>	<b>\$12,678,550</b>	<b>65.4%</b>	<b>\$13,261,763</b>	<b>58.8%</b>	<b>\$13,480,432</b>	<b>58.7%</b>	<b>\$14,105,696</b>	<b>62.6%</b>

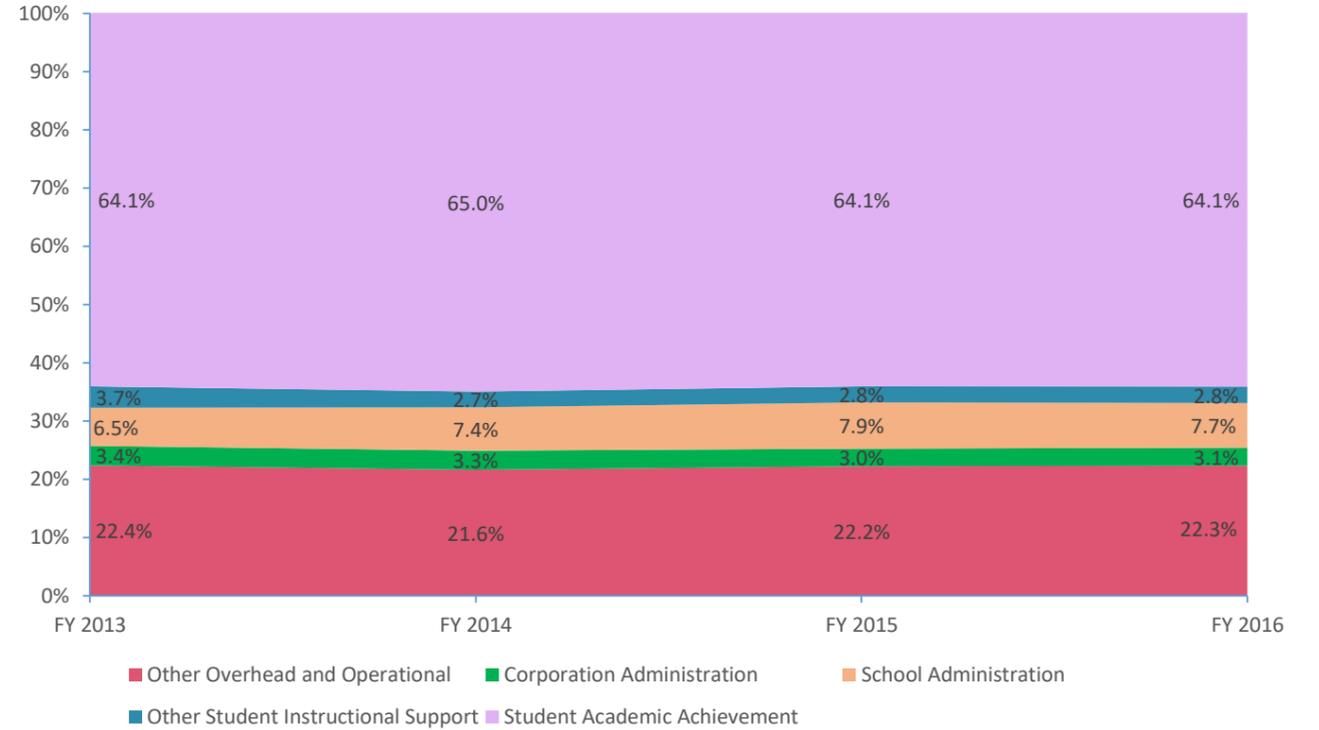
Non Instructional Expenditures												
Expenditure Type	FY 2006 <sup>1</sup>		FY 2009 <sup>2</sup>		FY 2013		FY 2014		FY 2015		FY 2016	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total	Amount	% of Total
Overhead and Operational	\$3,717,016	22.3%	\$4,240,089	22.5%	\$4,646,734	24.0%	\$4,581,872	20.3%	\$4,721,208	20.6%	\$5,025,661	22.3%
Non Operational	\$2,564,311	15.4%	\$2,921,090	15.5%	\$2,075,423	10.7%	\$4,710,132	20.9%	\$4,745,053	20.7%	\$3,386,816	15.0%
Not Categorized	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Total</b>	<b>\$6,281,327</b>	<b>37.7%</b>	<b>\$7,161,179</b>	<b>38.0%</b>	<b>\$6,722,156</b>	<b>34.6%</b>	<b>\$9,292,005</b>	<b>41.2%</b>	<b>\$9,466,261</b>	<b>41.3%</b>	<b>\$8,412,477</b>	<b>37.4%</b>

<b>Grand Total</b>	<b>\$16,652,341</b>	<b>\$18,860,931</b>	<b>\$19,400,706</b>	<b>\$22,553,767</b>	<b>\$22,946,692</b>	<b>\$22,518,173</b>
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**All Expenditures**



**Operational Expenditures Only<sup>3</sup>**



Note 1: FY 2006 is included per IC 20-42.5-3-5. The Prorated by Fund accounts are included in the appropriate expenditure category.

Note 2: FY 2009 is included because it is the first year that the State Board of Accounts used the Accounting and Financial Regulatory Reporting Manual that is currently in place.

Note 3: Operational expenditures exclude: Non Operational expenditure type, Property object codes, and Adult/Continuing Education accounts.

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Account			FY 2006	FY 2009	FY 2015	FY 2016	Percent Change		
							2006 to 2016	2009 to 2016	2015 to 2016
<b>Student Academic Achievement</b>									
11050	Regular Programs	Full Day Kindergarten	\$0	\$0	\$443,118	\$411,891	NA	NA	-7.0%
11100	Regular Programs	Elementary	\$2,257,236	\$3,032,971	\$2,864,460	\$3,014,999	33.6%	-0.6%	5.3%
11200	Regular Programs	Middle/Junior High	\$1,240,811	\$1,870,405	\$1,881,758	\$1,969,252	58.7%	5.3%	4.6%
11300	Regular Programs	High School	\$1,439,862	\$2,101,037	\$2,174,409	\$2,210,774	53.5%	5.2%	1.7%
11355	Regular Programs	High School - Acad. Honors High Ability Students	\$0	\$0	\$0	\$31,623	NA	NA	NA
11420	Regular Programs	Vocational Education - Agriculture B	\$45,944	\$66,546	\$61,367	\$64,890	41.2%	-2.5%	5.7%
11450	Regular Programs	Vocational Education - Consumer and Homemaking	\$65,054	\$121,703	\$70,167	\$56,522	-13.1%	-53.6%	-19.4%
11480	Regular Programs	Vocational Education - Industrial Education A	\$2,671	\$0	\$0	\$0	-100.0%	NA	NA
11510	Regular Programs	Vocational Education - Cooperative Education	\$61,531	\$75,443	\$57,356	\$61,949	0.7%	-17.9%	8.0%
11910	Regular Programs	Other Regular Programs - Competency Testing	\$190	\$0	\$0	\$0	-100.0%	NA	NA
12110	Special Programs	Gifted and Talented - Gifted And Talented	\$28,450	\$36,571	\$45,991	\$35,262	23.9%	-3.6%	-23.3%
12150	Special Programs	Gifted and Talented - High Ability Student Programs	\$0	\$0	\$0	\$121,090	NA	NA	NA
12210	Special Programs	Mental Disabilities - Mild Mental Disabilities	\$468,195	\$548,745	\$729,220	\$851,804	81.9%	55.2%	16.8%
12220	Special Programs	Mental Disabilities - Moderate Mental Disabilities	\$190,162	\$347,316	\$245,462	\$263,153	38.4%	-24.2%	7.2%
12610	Special Programs	Learning Disability	\$97,743	\$261,987	\$306,908	\$328,178	235.8%	25.3%	6.9%
12810	Special Programs	Special Education Preschool	\$32,325	\$45,805	\$56,007	\$59,196	83.1%	29.2%	5.7%
12900	Special Programs	Other Special Programs	\$12,175	\$54,236	\$2,011	\$11,895	-2.3%	-78.1%	491.6%
13600	Adult/Continuing Education Programs	Special Interest Programs	\$393	\$7,692	\$18,355	\$10,027	2448.7%	30.3%	-45.4%
14100	Summer School Programs	Elementary	\$14,153	\$9,530	\$18,145	\$20,806	47.0%	118.3%	14.7%
14300	Summer School Programs	High School	\$494	\$337	\$0	\$0	-100.0%	-100.0%	NA
16100	Remediation	Remediation Testing	\$56,351	\$20,532	\$0	\$1,738	-96.9%	-91.5%	NA
16200	Remediation	Preventive Remediation	\$352	\$0	\$0	\$0	-100.0%	NA	NA
17300	Payments to Other Governmental Units Within State	Area Vocat. School (Part. Share)	\$198,603	\$165,147	\$180,431	\$149,743	-24.6%	-9.3%	-17.0%
17400	Payments to Other Governmental Units Within State	Joint Services and Supply - Special Ed.	\$601,842	\$677,358	\$700,278	\$776,944	29.1%	14.7%	10.9%
17600	Payments to Other Governmental Units Within State	Joint Services and Supply - Other	\$17,000	\$17,000	\$0	\$0	-100.0%	-100.0%	NA
17700	Payments to Other Governmental Units Within State	Interlocal Agreements - Other	\$0	\$0	\$30,424	\$54,384	NA	NA	78.8%
17900	Payments to Other Governmental Units Within State	Other	\$0	\$0	\$148,765	\$129,538	NA	NA	-12.9%
22120	Instruction	Imp. of Instruction - Instruction and Curriculum Dev.	\$27,150	\$25,410	\$19,453	\$25,421	-6.4%	0.0%	30.7%
22220	Instruction	Library/Media Services - School Library	\$220,077	\$336,142	\$255,138	\$341,737	55.3%	1.7%	33.9%
22230	Instruction	Library/Media Services - Audiovisual	\$14,095	\$6,582	\$0	\$0	-100.0%	-100.0%	NA
22240	Instruction	Library/Media Services - Educational Television	\$4,982	\$701	\$0	\$0	-100.0%	-100.0%	NA
22250	Instruction	Library/Media Services - Computer Assisted Instruc. Services	\$216,661	\$64,788	\$63,102	\$79,798	-63.2%	23.2%	26.5%
22290	Instruction	Library/Media Services - Other Educational Media Services	\$11,407	\$3,614	\$0	\$0	-100.0%	-100.0%	NA
22310	Instruction	Instruc. Related Tech. - Tech. Service Supervision and Admin.	\$0	\$0	\$25	\$150	NA	NA	498.1%
22320	Instruction	Instruc. Related Tech. - Student Learning Centers	\$0	\$0	\$3,677	\$3,033	NA	NA	-17.5%
22350	Instruction	Instruc. Related Tech. - Systems Operations	\$0	\$0	\$887,531	\$818,827	NA	NA	-7.7%
22360	Instruction	Instruc. Related Tech. - Network Support	\$928	\$13,570	\$2,460	\$2,300	148.0%	-83.0%	-6.5%
22900	Instruction	Other Support Service - Instruct. Staff	\$0	\$0	\$16,500	\$9,780	NA	NA	-40.7%
25560	Central Services	Textbks. for Rent/Resale - Public Information Services	\$198,131	\$205,317	\$294,681	\$247,283	24.8%	20.4%	-16.1%
26497	Category not Specified	Teachers Retir. Fund - 07 Acct. Code	\$395,723	\$0	\$0	\$0	-100.0%	NA	NA
<b>Student Academic Achievement Total</b>			<b>\$7,920,693</b>	<b>\$10,116,484</b>	<b>\$11,577,199</b>	<b>\$12,163,988</b>	<b>53.6%</b>	<b>20.2%</b>	<b>5.1%</b>
<b>Student Instructional Support</b>									
21220	Students	Guidance Services - Counseling Services	\$266,101	\$354,547	\$217,144	\$229,891	-13.6%	-35.2%	5.9%
21250	Students	Guidance Services - Records Maintenance	\$0	\$0	\$1,190	\$0	NA	NA	-100.0%
21340	Students	Health Services - Nurse Services	\$24,460	\$107,132	\$168,852	\$178,976	631.7%	67.1%	6.0%
21390	Students	Health Services - Other Health Services	\$14,611	\$5,021	\$5,389	\$5,724	-60.8%	14.0%	6.2%
21520	Students	Speech Path. & Audio. Serv. - Speech Pathology Services	\$72,846	\$72,414	\$99,286	\$108,060	48.3%	49.2%	8.8%
24100	School Administration	Office of The Principal	\$714,514	\$933,955	\$1,222,654	\$1,218,314	70.5%	30.4%	-0.4%
24900	School Administration	Other Support Services - School Admin.	\$66,488	\$110,198	\$188,718	\$200,743	201.9%	82.2%	6.4%
<b>Student Instructional Support Total</b>			<b>\$1,159,020</b>	<b>\$1,583,268</b>	<b>\$1,903,233</b>	<b>\$1,941,708</b>	<b>67.5%</b>	<b>22.6%</b>	<b>2.0%</b>
<b>Overhead and Operational</b>									

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							2006 to 2016	2009 to 2016	2015 to 2016
23110	General Administration	Board of Education - Service Area Direction	\$10,000	\$10,765	\$10,785	\$9,689	-3.1%	-10.0%	-10.2%
23150	General Administration	Board of Education - Legal Services	\$3,434	\$5,028	\$46,180	\$5,576	62.4%	10.9%	-87.9%
23160	General Administration	Board of Education - Promotion Expenses	\$1,823	\$401	\$3,549	\$1,788	-1.9%	345.3%	-49.6%
23190	General Administration	Board of Education - Other Governing Body Services	\$5,217	\$5,606	\$7,325	\$9,064	73.8%	61.7%	23.7%
23210	General Administration	Executive Administration - Office of The Superintendent	\$226,180	\$325,012	\$440,784	\$470,614	108.1%	44.8%	6.8%
23230	General Administration	Executive Administration - Staff Relations and Negotiations	\$5,700	\$3,500	\$16,000	\$23,395	310.5%	568.4%	46.2%
25193	Central Services	Fiscal Services - Other - Printed Forms	\$1,861	\$2,083	\$2,932	\$1,133	-39.1%	-45.6%	-61.4%
25400	Central Services	Planning, Research, Dev. and Evaluation	\$0	\$1,723	\$0	\$0	NA	-100.0%	NA
25790	Central Services	Personnel Services - Other Personnel Services	\$0	\$101,469	\$0	\$52,189	NA	-48.6%	NA
25810	Central Services	Admin. Tech. Services - Tech. Serv. Sup. & Admin.	\$0	\$0	\$7,765	\$0	NA	NA	-100.0%
25990	Central Services	Other Supp. Serv. Cent. Serv. - Other Supp. Serv. - Central	\$2,617	\$0	\$0	\$0	-100.0%	NA	NA
26100	Operation and Maintenance of Plant Services	Service Area Direction	\$53,754	\$84,637	\$107,791	\$116,068	115.9%	37.1%	7.7%
26200	Operation and Maintenance of Plant Services	Maintenance of Buildings	\$805,747	\$945,684	\$818,051	\$779,561	-3.3%	-17.6%	-4.7%
26300	Operation and Maintenance of Plant Services	Maintenance of Grounds	\$15,477	\$22,115	\$1,860	\$1,506	-90.3%	-93.2%	-19.0%
26400	Operation and Maintenance of Plant Services	Maintenance of Equipment	\$517,878	\$859,811	\$688,511	\$854,358	65.0%	-0.6%	24.1%
26495	Category not Specified	Supp., Cent., Oth. Staff Serv.; Off. Bonds - 07 Acc. Code	\$509	\$0	\$0	\$0	-100.0%	NA	NA
26499	Category not Specified	Other - 2007 Account Code	\$288,580	\$0	\$0	\$0	-100.0%	NA	NA
26500	Operation and Maintenance of Plant Services	Vehicle Maintenance (not buses)	\$2,774	\$2,621	\$1,544	\$2,346	-15.4%	-10.5%	52.0%
26600	Operation and Maintenance of Plant Services	Security Services	\$0	\$12,161	\$0	\$0	NA	-100.0%	NA
26700	Operation and Maintenance of Plant Services	Insurance	\$86,358	\$66,942	\$104,165	\$93,188	7.9%	39.2%	-10.5%
26800	Operation and Maintenance of Plant Services	Other Op. and Maintenance of Plant	\$780	\$1,415	\$0	\$0	-100.0%	-100.0%	NA
27010	Student Transportation	Service Area Direction	\$149,226	\$194,802	\$169,315	\$137,142	-8.1%	-29.6%	-19.0%
27100	Student Transportation	Vehicle Operation	\$213,645	\$267,925	\$269,661	\$326,277	52.7%	21.8%	21.0%
27200	Student Transportation	Monitoring Services	\$11,067	\$11,154	\$14,551	\$13,309	20.3%	19.3%	-8.5%
27300	Student Transportation	Vehicle Servicing and Maintenance	\$78,518	\$79,546	\$131,688	\$143,548	82.8%	80.5%	9.0%
27400	Student Transportation	Purchase of School Buses	\$76,475	\$92,423	\$199,690	\$272,830	256.8%	195.2%	36.6%
27500	Student Transportation	Insurance on Buses	\$17,286	\$12,074	\$22,725	\$24,151	39.7%	100.0%	6.3%
27600	Student Transportation	Insurance on Pupils	\$8,248	\$0	\$0	\$0	-100.0%	NA	NA
27700	Student Transportation	Contracted Transportation Services	\$414,245	\$485,028	\$555,274	\$633,037	52.8%	30.5%	14.0%
27900	Student Transportation	Other Student Transportation Services	\$1,790	\$792	\$51,293	\$6,897	285.2%	770.8%	-86.6%
31100	Food Services Operations	Service Area Direction	\$0	\$0	\$547,003	\$552,912	NA	NA	1.1%
31200	Food Services Operations	Food Preparation and Dispensing	\$286,765	\$368,043	\$0	\$0	-100.0%	-100.0%	NA
31400	Food Services Operations	Food Purchases	\$188,878	\$277,331	\$468,243	\$471,180	149.5%	69.9%	0.6%
31900	Food Services Operations	Other Food Services	\$0	\$0	\$34,524	\$23,903	NA	NA	-30.8%
<b>Overhead and Operational Total</b>			<b>\$3,474,832</b>	<b>\$4,240,089</b>	<b>\$4,721,208</b>	<b>\$5,025,661</b>	<b>44.6%</b>	<b>18.5%</b>	<b>6.4%</b>
<b>Non Operational</b>									
33400	Category not Specified	Athletic Coaches	\$127,899	\$179,291	\$262,130	\$255,709	99.9%	42.6%	-2.4%
33930	Other Community Services	Latch Key Kid Program	\$0	\$0	\$17,747	\$23,557	NA	NA	32.7%
33990	Other Community Services	Other	\$39,885	\$140,391	\$48,265	\$45,660	14.5%	-67.5%	-5.4%
41000	Category not Specified	Land Acquisition and Development	\$75,527	\$145,800	\$164,164	\$162,471	115.1%	11.4%	-1.0%
43000	Category not Specified	Professional Services	\$0	\$0	\$4,680	\$4,487	NA	NA	-4.1%
45100	Building Acquisition, Construction and Improvement	Building Acquisition, Const. and Improv.	\$305,697	\$235,881	\$2,193,033	\$761,431	149.1%	222.8%	-65.3%
45500	Building Acquisition, Construction and Improvement	Rent of Build., Facilities, and Equip.	\$150,734	\$105,933	\$78,183	\$76,527	-49.2%	-27.8%	-2.1%
47000	Category not Specified	Purchase of Mobile or Fixed Equipment	\$223,203	\$503,439	\$253,319	\$196,492	-12.0%	-61.0%	-22.4%
51100	Principal on Debt	Bonds	\$0	\$0	\$233,784	\$240,971	NA	NA	3.1%
51600	Principal on Debt	Other DLGF Approved Debt	\$981,000	\$965,000	\$966,000	\$1,094,962	11.6%	13.5%	13.4%
52200	Interest on Debt	Temporary Loans	\$36,442	\$24,693	\$0	\$0	-100.0%	-100.0%	NA
53100	Lease Rental	Buildings-Principal	\$549,000	\$561,250	\$523,000	\$523,000	-4.7%	-6.8%	0.0%
54200	Advancements and Obligations	Common School Fund - Principal	\$68,143	\$59,413	\$0	\$0	-100.0%	-100.0%	NA
59200	Other Debt Services Obligations	Bank Fee	\$0	\$0	\$750	\$1,550	NA	NA	106.7%
<b>Non Operational Total</b>			<b>\$2,557,530</b>	<b>\$2,921,090</b>	<b>\$4,745,053</b>	<b>\$3,386,816</b>	<b>32.4%</b>	<b>15.9%</b>	<b>-28.6%</b>
<b>Prorated by Fund</b>									

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					2006 to 2016	2009 to 2016	2015 to 2016
26491 - SAA NA PERF - 2007 Account Code	\$82,482	\$0	\$0	\$0	NA	NA	NA
26491 - SIS NA PERF - 2007 Account Code	\$15,000	\$0	\$0	\$0	NA	NA	NA
26491 - O&O NA PERF - 2007 Account Code	\$39,732	\$0	\$0	\$0	NA	NA	NA
26491 - NO NA PERF - 2007 Account Code	\$492	\$0	\$0	\$0	NA	NA	NA
26492 - SAA NA Social Security - 2007 Account Code	\$460,466	\$0	\$0	\$0	NA	NA	NA
26492 - SIS NA Social Security - 2007 Account Code	\$85,422	\$0	\$0	\$0	NA	NA	NA
26492 - O&O NA Social Security - 2007 Account Code	\$85,401	\$0	\$0	\$0	NA	NA	NA
26492 - NO NA Social Security - 2007 Account Code	\$2,904	\$0	\$0	\$0	NA	NA	NA
26493 - SAA NA Workman's Compensation - 2007 Account Code	\$9,978	\$0	\$0	\$0	NA	NA	NA
26493 - SIS NA Workman's Compensation - 2007 Account Code	\$1,830	\$0	\$0	\$0	NA	NA	NA
26493 - O&O NA Workman's Compensation - 2007 Account Code	\$923	\$0	\$0	\$0	NA	NA	NA
26493 - NO NA Workman's Compensation - 2007 Account Code	\$37	\$0	\$0	\$0	NA	NA	NA
26494 - SAA NA Group Insurance - 2007 Account Code	\$493,027	\$0	\$0	\$0	NA	NA	NA
26494 - SIS NA Group Insurance - 2007 Account Code	\$91,511	\$0	\$0	\$0	NA	NA	NA
26494 - O&O NA Group Insurance - 2007 Account Code	\$92,789	\$0	\$0	\$0	NA	NA	NA
26494 - NO NA Group Insurance - 2007 Account Code	\$3,115	\$0	\$0	\$0	NA	NA	NA
26496 - SAA NA Unemployment Compensation - 2007 Account Code	\$3,121	\$0	\$0	\$0	NA	NA	NA
26496 - SIS NA Unemployment Compensation - 2007 Account Code	\$585	\$0	\$0	\$0	NA	NA	NA
26496 - O&O NA Unemployment Compensation - 2007 Account Code	\$314	\$0	\$0	\$0	NA	NA	NA
26496 - NO NA Unemployment Compensation - 2007 Account Code	\$26	\$0	\$0	\$0	NA	NA	NA
26498 - SAA NA Severance / Early Retirement Pay - 2007 Account Code	\$40,416	\$0	\$0	\$0	NA	NA	NA
26498 - SIS NA Severance / Early Retirement Pay - 2007 Account Code	\$7,465	\$0	\$0	\$0	NA	NA	NA
26498 - O&O NA Severance / Early Retirement Pay - 2007 Account Code	\$23,025	\$0	\$0	\$0	NA	NA	NA
26498 - NO NA Severance / Early Retirement Pay - 2007 Account Code	\$208	\$0	\$0	\$0	NA	NA	NA
<b>Prorated by Fund Total</b>	<b>\$1,540,267</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>